

City of Milpitas, California

BUDGET CHANGE FORM

Type of Change	From		To	
	Account	Amount	Account	Amount
Check one:				
<input checked="" type="checkbox"/> Budget Appropriation	100-2940	\$ 75,025	100-161-4111	\$ 48,730
			100-161-4131	11,836
			100-161-4132	10,617
			100-161-4133	713
			100-161-4135	243
			100-161-4161	2,436
			100-161-4138	450
<input type="checkbox"/> Budget Transfer				

Approve Appropriation from General Fund in the amount of \$75,025 for a Recreation Supervisor in the Recreation Services Department (Staff Contact: Renee Lorentzen, 586- 3409)

Background: The Recreation Services Department provides services that enrich the community through exceptional programs, events and opportunities. The department's programs and classes provide recreational, healthful, educational and social experiences for youth and teens, adults, and seniors. Staff operates and programs out of three (3) main recreation sites (Community, Sports and Senior Center), three additional satellite facilities, city parks and five (5) elementary schools for the After the Bell Program. Recreation manages and provides staff for private and public facility rentals, handles park picnic rentals and youth sport field allocations. The department is liaison to five (5) City Commissions, Milpitas Youth Sport Organizations and is in charge of the citywide Milpitas Volunteers Program and the Public Art Program. Over 15 community special events are planned, staffed and executed through the Recreation Services Department.


Currently the department has two (2) Recreation Supervisors and utilizes one (1) Program Coordinator on special assignment to supervise the day to day operations of the three main recreation sites (Community, Sports and Senior Center) their respective staff, programs and events. Given the high level of customer service, programs, events and facility usage, it is apparent that another Recreation Supervisor is necessary to improve overall workflow, management and services within the department. The Recreation Services Manager is requesting approval to appropriate funds to fill the existing vacant Recreation Supervisor, to be located at the Community Center, within the Recreation Services Department.

Fiscal Impact: An appropriation from the City's General Fund in the amount of \$75,025 is necessary to fund the Recreation Services Supervisor position.

Recommendation: Approve appropriation of funds from the General Fund in the amount of \$75,025 to fill a vacant unfunded Recreation Services Supervisor position.

☒ Check if City Council Approval required.

Meeting Date: January 5, 2016

Requested by:	Renee Lorentzen, Recreation Manager	Date: 12/22/15
Reviewed by:	Finance Director: 	Date: 12/23/15
Approved by:	City Manager:	Date:
Date approved by City Council, if required:		Confirmed by: